	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ticipated in adv			State of Idaho in s concerning repr		
FY 2008 Origin	al Appropria	ation					
3.00 FY 200	8 Original Appr	opriation: SB 1	193				
General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600
Appropriation	Adjustments	5					
	opriation: This zed by SB 1193		rovides the reap	propriation of u	unspent spending	g authority from F	Y 2007 as
General	0.00	0	1,207,800	0	0	0	1,207,800
Total	0.00	0	1,207,800	0	0	0	1,207,800
FY 2008 Total	Appropriatio	n					
Canaral	0.00	0	2,159,400	0	0	0	2,159,400
General			0.450.400				2,159,400
Total	0.00 djustments	0	2,159,400	Ū	· ·	·	
Total  Expenditure A  6.91 Other A reappro	<b>djustments</b> Adjustments: Th	nis decision uni ed in DU 4.11.	t removes the re	eappropriated a	amount of \$256,2 justment is neces	00 that is part of	early
Total  Expenditure A  6.91 Other A  reapproreversion	djustments  djustments: The opriation reflection of these fundaments.	nis decision uni ed in DU 4.11. ds.	t removes the re This FY 2008 e (256,200)	eappropriated a	amount of \$256,2	00 that is part of sary due to the e	early (256,200)
Total  Expenditure A  6.91 Other A  reapproreversion	djustments  djustments: The opriation reflection of these fundaments	nis decision uni ed in DU 4.11.	t removes the re This FY 2008 e	eappropriated a	amount of \$256,2	00 that is part of	early (256,200)
Total  Expenditure A  6.91 Other A  reappro reversion  General Total	djustments  Adjustments: The operation reflection of these function of these function of these function of these function of these functions of the operations of the operatio	nis decision uni ed in DU 4.11. ds. 0	t removes the re This FY 2008 e (256,200)	eappropriated a	amount of \$256,2	00 that is part of sary due to the e	early (256,200)
Total  Expenditure A  6.91 Other A  reappro reversion  General Total	djustments  Adjustments: The operation reflection of these function of these function of these function of these function of these functions of the operations of the operatio	nis decision uni ed in DU 4.11. ds. 0	t removes the re This FY 2008 e (256,200)	eappropriated a	amount of \$256,2	00 that is part of sary due to the e	early (256,200)
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimates	djustments  djustments: The priation reflection of these fund 0.00 0.00 atted Expend	nis decision uni ed in DU 4.11. ds.  0 0 itures	t removes the re This FY 2008 e (256,200) (256,200)	eappropriated a expenditure adj	amount of \$256,2 justment is neces	00 that is part of sary due to the e	(256,200)
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimates General Total	djustments  Adjustments: The operation reflection of these function of these functions of the operation	nis decision uni ed in DU 4.11. ds.  0 0 itures	t removes the re This FY 2008 e (256,200) (256,200)	eappropriated a expenditure adj	amount of \$256,2 justment is neces	00 that is part of sary due to the e	(256,200) (256,200) 1,903,200
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Total  Base Adjustme	djustments  Adjustments: The priation reflection of these fund  0.00  0.00  ated Expend  0.00  0.00  ents	nis decision uni ed in DU 4.11. ds.  0 0 itures	t removes the re This FY 2008 e  (256,200)  (256,200)  1,903,200  1,903,200	eappropriated a expenditure adj	amount of \$256,2 justment is neces  0 0 0	00 that is part of sary due to the e	(256,200) (256,200) (256,200) 1,903,200 1,903,200
Total  Expenditure A  6.91 Other A reappro reversion General Total  FY 2008 Estimate General Total  Base Adjustmet 8.41 Remove	djustments  Adjustments: The operation reflection of these fundation of the operation of the o	nis decision uni ed in DU 4.11. ds.  0 0 0 litures 0 c	t removes the re This FY 2008 e  (256,200) (256,200)  1,903,200  1,903,200  This decision ur	eappropriated a expenditure adj  0 0 0 onit removes the	amount of \$256,2 iustment is neces  0 0 0 center of the second of the se	00 that is part of sary due to the end of th	(256,200) (256,200) (256,200) 1,903,200 1,903,200
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Total  Base Adjustme	djustments  Adjustments: The operation reflection of these fundation of the operation of the o	nis decision uni ed in DU 4.11. ds.  0 0 0 litures 0 c	t removes the re This FY 2008 e  (256,200)  (256,200)  1,903,200  1,903,200	eappropriated a expenditure adj  0 0 0 onit removes the	amount of \$256,2 justment is neces  0 0 0	00 that is part of sary due to the end of th	(256,200) (256,200) (256,200) 1,903,200 1,903,200 2007. (951,600)
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Base Adjustment 8.41 Remove General	djustments  Adjustments: The priation reflection of these fund  0.00  0.00  ated Expend  0.00  0.00  ents  al of One-Time  0.00	nis decision united in DU 4.11. ds.  0 0 itures 0 Expenditures:	t removes the re This FY 2008 e  (256,200) (256,200)  1,903,200  1,903,200  This decision ur (951,600)	eappropriated a expenditure adj  0 0 0 onit removes the	amount of \$256,2 iustment is neces  0 0 0 center of the second of the se	00 that is part of sary due to the element of the control of the c	(256,200) (256,200) (256,200) 1,903,200 1,903,200
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Base Adjustment 8.41 Remove General Total	djustments  Adjustments: The priation reflection of these fund  0.00  0.00  ated Expend  0.00  0.00  ents  al of One-Time  0.00	nis decision united in DU 4.11. ds.  0 0 itures 0 Expenditures:	t removes the re This FY 2008 e  (256,200) (256,200)  1,903,200  1,903,200  This decision ur (951,600)	eappropriated a expenditure adj  0 0 0 onit removes the	amount of \$256,2 iustment is neces  0 0 0 center of the second of the se	00 that is part of sary due to the element of the control of the c	(256,200) (256,200) (256,200) 1,903,200 1,903,200 2007. (951,600)
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Base Adjustme 8.41 Remove General Total  FY 2009 Base	djustments  Adjustments: The priation reflection of these fund  0.00  0.00  ated Expend  0.00  0.00  ents  al of One-Time  0.00  0.00	nis decision uni ed in DU 4.11. ds.  0 0 0 litures 0 0 0	t removes the re This FY 2008 e  (256,200)  (256,200)  1,903,200  1,903,200  This decision ur (951,600)  (951,600)	eappropriated a expenditure adj  0 0 0  onit removes the one of th	amount of \$256,2 justment is neces	00 that is part of sary due to the element of the e	2007. (951,600) (256,200) (256,200) (956,200) (951,600)
Total  Expenditure A  6.91 Other A reapproreversion General Total  FY 2008 Estimate General Total  Base Adjustme 8.41 Remove General Total  FY 2009 Base General	djustments  Adjustments: The operation reflection of these function of the operation of the operati	nis decision united in DU 4.11. ds.  0 0 0 itures 0 0 0  Expenditures:	t removes the re This FY 2008 e  (256,200)  (256,200)  1,903,200  1,903,200  This decision ur (951,600)  (951,600)	eappropriated a expenditure adj	amount of \$256,2 iustment is neces  0 0 0 0 0 0 0 0 0 0 0 0	00 that is part of sary due to the element of the e	(256,200) (256,200) (256,200) 1,903,200 1,903,200 2007. (951,600) (951,600)
Total  Expenditure A  6.91 Other A reappro reversion General Total  FY 2008 Estimat General Total  Base Adjustme 8.41 Remove General Total  FY 2009 Base General Total	djustments  Adjustments: The operation reflection of these function of the operation of the operati	nis decision united in DU 4.11. ds.  0 0 0 itures 0 0 0  Expenditures:	t removes the re This FY 2008 e  (256,200)  (256,200)  1,903,200  1,903,200  This decision ur (951,600)  (951,600)	eappropriated a expenditure adj	amount of \$256,2 iustment is neces  0 0 0 0 0 0 0 0 0 0 0 0	00 that is part of sary due to the element of the e	(256,200) (256,200) (256,200) 1,903,200 1,903,200 2007. (951,600) (951,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
forward represe	any unspent/unt the state, its	ınencumbered	dollars remaining the delate of the delate o	ng from FY 2008	orney General was. This allows the gation costs arise	e Attorney Gene	al to
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		his decision u of the Legislat		ling to fully fund	the annual Child	Abuse Report the	nat is
General	0.00	0	36,800	0	0	0	36,800
Total	0.00	0	36,800	0	0	0	36,800
FY 2009 Gov's	Recommen	dation					
General	0.00	0	988,400	0	0	0	988,400
Total	0.00	0	988,400	0	0	0	988,400

	FTP	Personnel Costs	Operating Expenditures	Capital T Outlay	rustee/ Ben Payments	Lump Sum	Total Gov Rec
off Co	h staff in the c ice is organize intracts and Ac	entral office and dinto seven dist	deputy attorney of inct divisions for or, Criminal Law, H	generals who repurposes of rep	present individual resenting the s	dual state agenci state: Civil Litiga	es. The ation,
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	8 Original App	ropriation: SB 1	193, HB 326				
General	199.15	16,034,700	743,900	122,700	25,000	0	16,926,300
Federal	0.00	416,300	103,000	45,800	0	0	565,100
Other	2.00	92,900	86,900	0	0	0	179,800
Total	201.15	16,543,900	933,800	168,500	25,000	0	17,671,200
Appropriation	Adjustment	S					
	opriation: This		ovides reappropri	iation authority,	pursuant to HI	B 326, Section 6	, for the
General	0.00	35,100	0	0	0	0	35,100
					_	•	20, 500
Dedicated	0.00	0	0	26,500	0	0	26,500
Total 4.31 Supple	0.00 mental-Medica	35,100 aid Fraud Contro	<b>0</b> I Unit: This decisi	26,500 on unit is for add	<b>0</b> ditional ongoir	<b>0</b> ng spending auth	61,600 ority to cover
Total  4.31 Supple the add of the M	0.00 mental-Medica litional quarter Medicaid Frauc	35,100 aid Fraud Control of Personnel Co d Control Unit wa	0	26,500 on unit is for add 8 spending auth nticipation that t	<b>0</b> ditional ongoir ority appropris he federal gra	ong spending auth ation for the implementation for the implement would be appearance.	61,600 ority to cover ementation
Total  4.31 Supple the add of the M	0.00 mental-Medica litional quarter Medicaid Frauc	35,100 aid Fraud Control of Personnel Cod Control Unit wa 2007. The granges,000	Unit: This decisi ests. The FY 200 s based on the a t was submitted a	26,500 on unit is for add 8 spending auth nticipation that t	<b>0</b> ditional ongoir ority appropris he federal gra	ng spending auth ation for the imples of the	61,600 ority to cover ementation roved
4.31 Supple the add of the N beginni	0.00 mental-Medica litional quarter Medicaid Frauc ng October 1,	35,100 aid Fraud Control of Personnel Cold Control Unit wa 2007. The gran	Unit: This decisi ests. The FY 200 s based on the a t was submitted a	26,500 on unit is for add 8 spending auth nticipation that t and approved be	<b>0</b> ditional ongoir ority appropria he federal gra eginning July 1	ng spending auth ation for the impl nt would be appl , 2007.	61,600 ority to cover ementation roved
Total  4.31 Supple the add of the Nobeginni Federal  Total	0.00 mental-Medica litional quarter Medicaid Frauc ng October 1, 0.00 0.00	35,100 aid Fraud Control of Personnel Cod Control Unit wa 2007. The granges,000 95,000	Unit: This decisi ests. The FY 200 s based on the a t was submitted a	26,500 on unit is for add 8 spending auth nticipation that t and approved be	<b>0</b> ditional ongoir ority appropris he federal gra ginning July 1 0	ng spending auth ation for the imples of the	61,600 ority to cover ementation roved
Total  4.31 Supple the add of the Nobeginni Federal	0.00 mental-Medica litional quarter Medicaid Frauc ng October 1, 0.00 0.00	35,100 aid Fraud Control of Personnel Cod Control Unit wa 2007. The granges,000 95,000	Unit: This decisi ests. The FY 200 s based on the a t was submitted a	26,500 on unit is for add 8 spending auth nticipation that t and approved be	<b>0</b> ditional ongoir ority appropris he federal gra ginning July 1 0	ng spending auth ation for the imples of the	61,600 ority to cover ementation roved
4.31 Supple the add of the M beginning Federal Total  FY 2008 Total	mental-Medicalitional quarter Medicaid Fraucong October 1,  0.00  0.00  Appropriation	35,100 aid Fraud Control of Personnel Code Control Unit was 2007. The gran 95,000 95,000	Unit: This decisi sts. The FY 200 s based on the at was submitted a 0	26,500  on unit is for add 8 spending auth nticipation that t and approved be	ditional ongoir fority appropria he federal gra eginning July 1 0 0	ng spending auth ation for the implient would be applied a control of the control	61,600 ority to cover ementation roved 95,000 95,000
4.31 Supple the add of the M beginni Federal Total  FY 2008 Total General	mental-Medicalitional quarter Medicaid Fraucing October 1,  0.00 0.00 Appropriation	35,100 aid Fraud Control of Personnel Cold Control Unit wa 2007. The gran 95,000 95,000  16,069,800	Unit: This decisions. The FY 200 s based on the at was submitted at 0 0 0	26,500  on unit is for add 8 spending authoriticipation that to and approved be 0 0 122,700	ditional ongoir pority appropria the federal gra eginning July 1  0 0 0	ng spending authation for the imples of the	61,600 ority to cover ementation roved  95,000  95,000  16,961,400
4.31 Supple the add of the M beginni Federal Total  FY 2008 Total General Dedicated	mental-Medicalitional quarter Medicaid Fraucing October 1, 0.00 0.00 Appropriation 199.15 0.00	35,100 aid Fraud Control of Personnel Control Unit wa 2007. The gran 95,000 95,000 16,069,800 0	Unit: This decisi sts. The FY 200 s based on the a t was submitted a 0 0 743,900 0	26,500  on unit is for add 8 spending authoriticipation that to and approved be 0  0  122,700 26,500	ditional ongoir ority appropria he federal gra eginning July 1  0  0  25,000 0	ng spending authation for the imples of the	61,600 ority to cover ementation roved 95,000 95,000 16,961,400 26,500
4.31 Supple the add of the Nobeginni Federal Total  FY 2008 Total General Dedicated Federal	mental-Medicalitional quarter Medicaid Fraucing October 1,  0.00  0.00  Appropriation  199.15  0.00  0.00	35,100 aid Fraud Control of Personnel Cod Control Unit wa 2007. The gran 95,000 95,000 000 16,069,800 0 511,300	O  I Unit: This decisi lests. The FY 200 s based on the a t was submitted a 0  O  743,900  0  103,000	26,500  on unit is for add 8 spending auth nticipation that tand approved be 0 0 122,700 26,500 45,800	ditional ongoir ority appropris he federal gra ginning July 1  0  0  0  25,000  0  0	ng spending auth ation for the imples of the	61,600 ority to cover ementation roved  95,000  95,000  16,961,400 26,500 660,100
4.31 Supple the add of the Moderal Total  FY 2008 Total General Dedicated Federal Other	mental-Medicalitional quarter Medicaid Fraucing October 1,  0.00 0.00 Appropriation 199.15 0.00 0.00 2.00 201.15	35,100 aid Fraud Control of Personnel Cod Control Unit wa 2007. The gran 95,000 95,000 00 16,069,800 0 511,300 92,900	O I Unit: This decisions. The FY 200 s based on the at was submitted at wa	26,500  on unit is for add 8 spending auth nticipation that tand approved be 0  0  122,700  26,500  45,800  0	ditional ongoir pority appropria he federal gra eginning July 1  0  0  0  25,000  0  0	ng spending authation for the implint would be apply, 2007.	95,000 95,000 16,961,400 26,500 660,100 179,800
Total  4.31 Supple the add of the Moderal Total  FY 2008 Total General Dedicated Federal Other Total  Expenditure A  6.31 FTP or \$250,00 federal Force to \$100 federal force to \$100 federal force to \$100 federal force \$100 federal force \$100 federal force \$100 federal force \$100 federal	mental-Medicalitional quarter Medicaid Fraucing October 1,  0.00 0.00 Appropriation 199.15 0.00 0.00 2.00 201.15  djustments Fund Adjustments of or the Officing grant from the ointerdict, investigation of the content	35,100  aid Fraud Control of Personnel Control Unit was 2007. The grand 95,000  95,000  95,000  16,069,800  0  511,300  92,900  16,674,000  dents: This decisions of Attorney General Control Unit was 2007. The grand 95,000  control of the control	O  I Unit: This decisions. The FY 200 s based on the all twas submitted at was submitted at	26,500  on unit is for add 8 spending auth nticipation that tand approved be 0 0 0 0 122,700 26,500 45,800 0 195,000 enoncognizable stice to establish	ditional ongoin tority appropriate federal grassigning July 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ong spending authorition for the implication f	61,600 ority to cover ementation roved  95,000  95,000  16,961,400 26,500 660,100 179,800  17,827,800  ant of ceipt of a hildren Task
Total  4.31 Supple the add of the Moderal Total  FY 2008 Total General Dedicated Federal Other Total  Expenditure A  6.31 FTP or \$250,00 federal Force to \$100 federal force to \$100 federal force to \$100 federal force \$100 federal force \$100 federal force \$100 federal force \$100 federal	mental-Medicalitional quarter Medicaid Fraucing October 1,  0.00 0.00 Appropriation 199.15 0.00 0.00 2.00 201.15  djustments Fund Adjustments of for the Officing grant from the ointerdict, investigation of the content of the conten	35,100  aid Fraud Control of Personnel Cold Control Unit was 2007. The granges 95,000  95,000  16,069,800  0  511,300  92,900  16,674,000  dents: This decising of Attorney General States Desiring at the control of th	O  I Unit: This decisions. The FY 200 s based on the all twas submitted at was submitted at	26,500  on unit is for add 8 spending auth nticipation that tand approved be 0 0 0 0 122,700 26,500 45,800 0 195,000 enoncognizable stice to establish	ditional ongoin tority appropriate federal grassigning July 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ong spending authorition for the implication f	61,600 ority to cover ementation roved  95,000  95,000  16,961,400 26,500 660,100 179,800  17,827,800  ant of ceipt of a hildren Task

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Estim	ated Expend	ditures					
General	199.15	16,069,800	743,900	122,700	25,000	0	16,961,400
Dedicated	0.00	0	0	26,500	0	0	26,500
Federal	0.00	511,300	341,800	57,000	0	0	910,100
Other	2.00	92,900	86,900	0	0	0	179,800
Total	201.15	16,674,000	1,172,600	206,200	25,000	0	18,077,800

## **Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects the adjustment for the percentage of the split on the Medicaid Fraud Unit funding.

Total	0.00	(22,400)	0	0	0	0	(22,400)
Federal	0.00	0	0	0	0	0	0
General	0.00	(22,400)	0	0	0	0	(22,400)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time noncognizable spending authority, and one-time funding from Capital Outlay and Operating Expenditures from the General Fund, Permanent Building Fund and from federal funds.

Total	0.00	(35,100)	(256,500)	(206,200)	0	0	(497,800)
Federal	0.00	0	(246,200)	(57,000)	0	0	(303,200)
Dedicated	0.00	0	0	(26,500)	0	0	(26,500)
General	0.00	(35,100)	(10,300)	(122,700)	0	0	(168,100)

8.51 Base Reduction: This decision unit removes funding from the General Fund that was used to augment the Treasure Valley Special U.S. Attorney Project to deal with gang related violence and prosecution in the federal court system. The funding is shifted to the Idaho State Police and is reflected in the Director's Office in DU 12.04 as one-time funding.

General	0.00	0	0	0	(25,000)	0	(25,000)
Total	0.00	0	0	0	(25,000)	0	(25,000)
FY 2009 Base							
General	199.15	16,012,300	733,600	0	0	0	16,745,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	511,300	95,600	0	0	0	606,900
Other	2.00	92,900	86,900	0	0	0	179,800
Total	201.15	16,616,500	916,100	0	0 -	0	17,532,600

## **Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Total	0.00	530 400					530 400
Other	0.00	5,100	0	0	0	0	5,100
Federal	0.00	15,200	0	0	0	0	15,200
General	0.00	510,100	0	0	0	0	510,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	(\$18,000 (\$13,500 copier (\$	0), four laptop 0), a phone s 610,000), fou	os (\$7,500), four ystem (\$116,500 r fax machines (	nit provides funding servers (\$20,000), two vehicles (\$5,000), and one Office 2007 (\$30,	0), a projector (\$43,000), miso e air condition	(\$1,900), system cellaneous office er (\$4,500). Rep	n backup equipm furniture (\$15,8) lacement Opera	nent 00), one ting
	convert may only	as many vehi y be used to i	icles as possible implement the G	in additional funce to hybrid or oth Governor's Fossil reverted at year o	er fuel efficient Fuel/Greenho	/low emission ve use Gases Initia	ehicles. These active. Any unspe	dditional funds
Gen	eral	0.00	0	35.800	305,700	0	0	341,500
То		0.00	0	35,800 35,800	305,700	0	0	341,500
10.45			ost Increase: Th agency claims p	e Office of Insura	ance Managen	nent reports adju	stments to vario	us cost
Gen	eral	0.00	0	3,500	0	0	0	3,500
To	tal	0.00	0	3,500 <b>3,500</b>	0	0	0	3,500
10.46				s to the costs of sontroller are refle		ounting and state	wide payroll pro	cessing
Gen	eral	0.00	0	9,800 <b>9,800</b>	0	0 0	0	9,800
To	tal	0.00	0	9,800	0	0	0	9,800
10.47			ge: Adjustment re reflected her	s to the costs of e.	cash managen	nent and warran	t processing by t	he Office of
Gen	eral	0.00	0	(100) (100)	0	0	0	(100)
To	tal	0.00	0	(100)	0	0	0	(100)
	Attorney Decemb calendar	General as a er 31 of 2008 r year as a re	an elected officions, or the first hall sult of the incre	this decision uni al. This annualiz f of FY 2009. Fu ase on January	es the salary a urther, it provid	and benefit increa es continued fun	ase from July 1 to a ding for the rem	hrough ainder of the
Gen		0.00	1,800	0	0	0	0	1,800
<b>To</b> 10.61		<b>0.00</b> Iultiplier: The	1,800 Governor recor	mmends a comp	ensation increa	ase of 5% to be	distributed based	<b>1,800</b> d on merit.
Gen	eral	0.00	733,000	0	0	0	0	733,000
Fede		0.00	22,500	0	0	0	0	22,500
Othe	er	0.00	3,000	0	0	0	0	3,000
To	tal	0.00	758,500	0	0	0	0	758,500
10.62	Group a merit.	nd Temporar	y: The Governo	r recommends a	compensation	increase of 5%	to be distributed	based on
Gen	eral	0.00	1,000	0	0	0	0	1,000
Othe	er	0.00	1,500	0	0	0	0	1,500
То	tal	0.00	2,500	0	0	0	0	2,500
		Official Salar	y Increase: Incr	eases to elected	officials salary	are provided as	directed by HB	865.
Gen		0.00	1,800	0	0	0	0	1,800
То	tal	0.00	1,800	0	0	0	0	1,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenance	<b>e</b>					
General	199.15	17,260,000	782,600	305,700	0	0	18,348,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	549,000	95,600	0	0	0	644,600
Other	2.00	102,500	86,900	0	0	0	189,400
Total	201.15	17,911,500	965,100	305,700	0	0	19,182,300
Line Items							
12.01 Market Genera		commended. Ti	his decision unit i	s for funding to	o increase salari	es in the Office of	of Attorney
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
deputy salary	attorney gene savings and/or	rals with signific	decision unit refle ant earned admi to pay or elimina	nistrative leave te the balance	e balances. The s.	Governor recon	nmends that
General	0.00	0	0	0	0	0	0
Total	0.00	U	U	0	0	0	0
docum	ents. This pos	ition would help	eliminate backlo		agement program fice workflow and		
docum	ents. This pos sed in a timely 1.00	ition would help manner. 53,300	eliminate backlo	og in normal of	fice workflow and		cuments are 53,300
docum proces General <b>Total</b>	ents. This possed in a timely  1.00  1.00	ition would help manner.  53,300  53,300	eliminate backlo	og in normal of	fice workflow and	d ensure that do 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	53,300 53,300
docum proces General Total  12.04 Attorned Division current issues regulat	ents. This possed in a timely  1.00 1.00 ey for Building Soly has six boar that arise from	ition would help manner.  53,300  53,300  Safety: The Govafety. The diviseds, a large ager public records we been added;	eliminate backlo	og in normal of  0 0 ods funding for ng significant i oused statewic g compliance.	fice workflow and  0  0  1.0 FTP for a dencreases in its dencrease	d ensure that doe  0 0 eputy attorney geemand for legal eday-to-day mare three years, tw	53,300 53,300 eneral for the work. It nagerial to new
docum proces  General  Total  12.04 Attorned Division current issues regulat thousa  General  Total  12.05 Attorned Employ appeal	ents. This possed in a timely  1.00 1.00 ey for Building S ly has six boar that arise from ory boards have not of new lice  1.00 1.00 ey for PERSI: Types Retirement	ition would help manner.  53,300  53,300  Safety: The Govafety. The diviseds, a large ager public records been added; ensees.  89,000  89,000  The Governor rent System of Idae by would provide the provider of the system of Idae by would provide t	vernor recommer ion is experiencincy staff that is hand open meetin another, the mod	og in normal of  0 0 onds funding for ng significant i oused statewic g compliance. dular home boo  0 0 ng for 1.0 FTF ssist with incre	fice workflow and  0 0 1.0 FTP for a de ncreases in its de, as well as the During the pas ard, will be added  of the for a deputy atterased workloads	d ensure that does not be a considered attorney general for legal and three years, two distributions are three years, two distributions of the considered attorney general for due to administr	53,300 53,300 eneral for the work. It nagerial to new ging  93,000 93,000 r the Public tative
docum proces  General  Total  12.04 Attorned Division current issues regulat thousa  General  Total  12.05 Attorned Employ appeal and wood General	ents. This possed in a timely  1.00 1.00 ey for Building S ly has six boar that arise from ory boards have not boards have 1.00 1.00 ey for PERSI: T yees Retirements. This attorner ork on special p	ition would help manner.  53,300  53,300  Safety: The Govafety. The diviseds, a large agel public records we been added; ensees.  89,000  The Governor rent System of Idae by would provide projects.  89,000	vernor recommercion is experiencincy staff that is hand open meeting another, the modern standard (PERSI) to as a advice to the PI 4,000	og in normal of  0 0 onds funding for ng significant i oused statewic g compliance. dular home boo  0 0 ng for 1.0 FTF ssist with incre	fice workflow and  0 0 1.0 FTP for a de ncreases in its de, as well as the During the pas ard, will be added  of the for a deputy atterased workloads	d ensure that does not be a considered attorney general for legal and three years, two distributions are three years, two distributions of the considered attorney general for due to administr	53,300 53,300 eneral for the work. It nagerial to new ging  93,000 93,000 r the Public ative cal research 93,000
docum proces  General  Total  12.04 Attorned Division current issues regulat thousa  General  Total  12.05 Attorned Employ appeal and wood	ents. This possed in a timely  1.00 1.00  ey for Building S ly has six boar that arise from ory boards have nds of new lice  1.00 1.00  ey for PERSI: T yees Retirements. This attorner ork on special p	ition would help manner.  53,300  53,300  Safety: The Govafety. The diviseds, a large ager public records we been added; ensees.  89,000  89,000  The Governor rent System of Idae by would provide projects.	vernor recommercion is experiencion of the second of the s	og in normal of  0 0 onds funding for ng significant i oused statewic g compliance. dular home boo  0 0 ng for 1.0 FTF ssist with incre	fice workflow and  0 0 1.0 FTP for a de ncreases in its de, as well as the During the pas ard, will be added  of the for a deputy atterased workloads	d ensure that does not be a considered attorney general for legal and three years, two distributions are three years, two distributions of the considered attorney general for due to administr	53,300 53,300 eneral for the work. It nagerial to new ging  93,000 93,000 r the Public tative cal research
docum proces  General  Total  12.04 Attorned Division current issues regulat thousa  General  Total  12.05 Attorned Employ appeal and wood general  Total  12.06 Attorned Depart complete for process.	ents. This possed in a timely  1.00 1.00  1.00	ition would help manner.  53,300  53,300  53,300  Safety: The Govard feety. The divised feety. The divised feety. The divised feety. The divised feety and feety f	vernor recommercion is experiencincy staff that is hand open meeting another, the modern standard (PERSI) to as a advice to the PI 4,000	og in normal of  0 0 0 ods funding for ng significant i oused statewic g compliance. dular home box  0 0 ng for 1.0 FTF ssist with incre ERSI board an  0 onding for 1.0 F special prosect dramatically in othe Criminal	1.0 FTP for a dencreases in its dencrease in its dencreased.  Our ing the passer of	densure that does a complete matters. The 2007, 36 cases we assing in complete complete casing in cases a casing in complete casing in complete casing in cases a casing in complete cases a casing in cases a casing in cases a casing in cases a casing in cases a case a c	53,300 53,300 eneral for the work. It nagerial to new ging  93,000 93,000 r the Public ative cal research  93,000 93,000 I for the number and were referred exity as the
General Total  12.04 Attorned Division current issues regulat thousa  General Total  12.05 Attorned Employ appeal and word General Total  12.06 Attorned Depart complete for prosidepartir	ents. This possed in a timely  1.00 1.00  1.00	ition would help manner.  53,300  53,300  53,300  Safety: The Govard feety. The divised feety. The divised feety. The divised feety. The divised feety and feety f	vernor recommercion is experiencincy staff that is hand open meeting another, the modern standard function of the provide a second prosecuted has sion. Referrals to	og in normal of  0 0 0 ods funding for ng significant i oused statewic g compliance. dular home box  0 0 ng for 1.0 FTF ssist with incre ERSI board an  0 onding for 1.0 F special prosect dramatically in othe Criminal	1.0 FTP for a dencreases in its dencrease in its dencreased.  Our ing the passer of	densure that does a complete matters. The 2007, 36 cases we assing in complete complete casing in cases a casing in complete casing in complete casing in cases a casing in complete cases a casing in cases a casing in cases a casing in cases a casing in cases a case a c	53,300 53,300 eneral for the work. It nagerial to new ging  93,000 93,000 r the Public ative cal research  93,000 93,000 I for the number and were referred exity as the

		Personnel	Operating	Capital Tru	stee/ Ben		Total
	FTP	Costs	Expenditures			ımp Sum	Gov Rec
			Exponenteros		25	imp ouin	
12.07	general for the De Welfare programs is often difficult to timely support with prosecutors to pro the Department's	epartment of Healt s involve complex educate prosecut h prosecuting thes osecute welfare fra programs and pre	th and Welfare to weligibility and reportors on these issuesed important cases and. The ability to eserves limited programmers	recommends fund york with local prose ting regulations and s. Further, the cas . This additional po have these cases pagram resources for	ecutors to prose d when instance e loads of local sition is needed prosecuted helps	cute welfare for se of fraud are prosecutors of to work with los in deterring f	raud. revealed, it ften inhibit ocal rraud within
Gen			4,000	<u>0</u>			93,000
То	otal 1.0	0 89,000	4,000	0	0	0	93,000
12.08 Gen	for the Departmer help investigate fr against Medicaid adequately prepa	nt of Health and Waraud in its welfare providers. The ware cases to recover	elfare. The Depart programs by repres	ommends funding f ment of Health and senting the Departr t the current part-tir d and abuse.	l Welfare needs ment in administ	an additional rative and civi	attorney to I actions
10	tal 1.0	0 89,000	4,000	0	0	0	93,000
12.09				his decision unit is neral's Water Reso		a paralegal fo	r the
Gen	eral 0.0	0 0	0	0	0	0	0
	otal 0.0	0 0	0	0	0	0	0
<b>To</b> 12.10	Paralegal - Attorn paralegal to help of for the single para	ey General: This of offset the growing alegal to handle.	decision unit provid caseload demands	0 les funding from the s of the criminal app	e General Fund		e too large
<b>To</b> 12.10 Gene	Paralegal - Attorn paralegal to help of for the single para	ey General: This of offset the growing alegal to handle.	decision unit provid	les funding from the	e General Fund		
To 12.10  Gene To 12.11	Paralegal - Attorn paralegal to help of for the single paraleral 1.0 tal 1.0 Investigator - Atto criminal investigat accepted with the legitimate requesteral 1.0	ey General: This of offset the growing alegal to handle.	decision unit provid caseload demands  4,000  4,000  s decision unit provid provide pr	les funding from the	e General Fund pellate unit, which pellate unit, which pellate unit, which pellate unit, which the General Funder investigated the marking to turn	ch currently ar  0 0 total for 1.0 FTP ions than wha	62,300 62,300 for a treat can be age of two
To 12.10  Gene To 12.11	Paralegal - Attorn paralegal to help of the single paraleral 1.0 tal 1.0 Investigator - Atto criminal investigator accepted with the legitimate request	ey General: This of offset the growing alegal to handle.	decision unit provid caseload demands  4,000  4,000  s decision unit provid provide investigators, resistance from course	les funding from the s of the criminal apple	e General Fund pellate unit, which pellate unit, which pellate unit, which pellate unit, which the General Funder investigated the marking to turn	ch currently ar  0 0 total for 1.0 FTP ions than wha	62,300 62,300 for a at can be age of two
Generation To	Paralegal - Attorn paralegal to help of for the single paralegal to help of the single paralegal 1.0 tal 1.0 Investigator - Atto criminal investigation accepted with the legitimate requesteral 1.0 tal 1.0 Civil Paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal to help tal 1.0 civil paralegal - Acivil litigation paralegal - Acivil liti	ey General: This of offset the growing alegal to handle.  58,300  58,300  58,300  Transy General: This tor. The Criminal current number of the period of the	decision unit providicaseload demands  4,000  4,000  s decision unit providicaseload demands  4,000  is decision unit providicaseload demands  f investigators, resistance from courtes and the courtes and th	les funding from the s of the criminal applications of the criminal applic	e General Fund pellate unit, which pellate uni	of ourrently are on the currently are on the curren	62,300 62,300 for a at can be age of two 81,900 81,900 TP for a uests or
Generation To	Paralegal - Attorn paralegal to help of for the single paralegal to help of the single paralegal    eral	ey General: This of offset the growing alegal to handle.  58,300  58,300  58,300  Transy General: This tor. The Criminal current number of the period of the	decision unit providicaseload demands  4,000  4,000  s decision unit providicaseload demands  4,000  is decision unit providicaseload demands  f investigators, resistance from courtes and the courtes and th	les funding from the s of the criminal applications of the criminal applic	e General Fund pellate unit, which pellate uni	of ourrently are on the currently are on the curren	62,300 62,300 for a tt can be age of two 81,900 81,900 TP for a uests or
To 12.10  General To 12.11  General To 12.12  General	Paralegal - Attorn paralegal to help for the single paraleral 1.0 tal 1.0 Investigator - Attocriminal investigat accepted with the legitimate requesteral 1.0 tal 1.0 Civil Paralegal - Acivil litigation parapreparing for a trialegal to help tal 1.0 Civil Paralegal - Acivil litigation parapreparing for a trialegal to help tal 1.0 Civil Paralegal - Acivil litigation parapreparing for a trialegal to help tal 1.0 Civil Paralegal - Acivil Paralegal - A	ey General: This of offset the growing alegal to handle.  58,300  58,300  58,300  Transy General: This tor. The Criminal current number of the period of the	decision unit providicaseload demands  4,000  4,000  s decision unit providicaseload demands  4,000  is decision unit providicaseload demands  f investigators, resistance from courtes and the courtes and th	les funding from the s of the criminal appoint of the	e General Fund pellate unit, which pellate uni	of ourrently are on the currently are on the curren	62,300 62,300 for a at can be age of two 81,900 81,900 TP for a uests or
Generation To 12.12	Paralegal - Attorn paralegal to help of the single paralegal to help of the single paralegal   eral	ey General: This of offset the growing alegal to handle.    0   58,300     58,300     58,300     The Criminal current number of the current number of the current of the cu	decision unit provid caseload demands  4,000  4,000  s decision unit provid provides investigators, resistance from courting from the courting decision unit paralegal support for rently, the division  4,000  4,000  4,000  decision unit providenticipated litigatior ch state, depending	les funding from the s of the criminal apple	the General Fund pellate unit, which pellate u	of ourrently are on the Consume st share agree	62,300 62,300 for a tt can be age of two  81,900 81,900 TP for a uests or  62,300 62,300 er ements.
Generation To 12.12	Paralegal - Attorn paralegal to help of for the single paralegal to help of the single paralegal - 1.0 htal 1.0	ey General: This of offset the growing alegal to handle.    0	decision unit provid caseload demands  4,000  4,000  s decision unit provid provides in the second demands  4,000  4,000  4,000  4,000  This decision unit provides anticipated litigation chestate, depending the second decision unit provides anticipated litigation chestate, depending the state, depending the second demands demands decision unit provides anticipated litigation chestate, depending the state, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate.	les funding from the s of the criminal apple	the General Fund pellate unit, which pellate unit pellate unit, which pellate unit, wh	o  o  o  o  o  o  d for 1.0 FTP  ions than what down an aver  o  o  fund for 1.0 FT  discovery request to this task.  o  o  the Consume of the Consume of the submit dollars	62,300 62,300 for a at can be age of two 81,900 81,900 TP for a uests or 62,300 62,300 er ements. upfront to 30,000
To 12.10  General To 12.11  General To 12.12	Paralegal - Attorn paralegal to help of the single paralegal to help of the single paralegal - 1.0 Investigator - Attorn criminal investigate accepted with the legitimate requesteral 1.0 Investigation parapreparing for a trialegal 1.0 Investigation spending protection Fund for According to the support the litigation of the support the support the support the litigation of the support	ey General: This of offset the growing alegal to handle.    0	decision unit provid caseload demands  4,000  4,000  s decision unit provid provides in the second demands  4,000  4,000  4,000  4,000  This decision unit provides anticipated litigation chestate, depending the second decision unit provides anticipated litigation chestate, depending the state, depending the second demands demands decision unit provides anticipated litigation chestate, depending the state, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate, depending the second demands decision unit provides anticipated litigation chestate.	les funding from the s of the criminal apple	the General Fund pellate unit, which pellate u	o  o  o  o  o  o  d for 1.0 FTP  ions than what down an aver  o  o  fund for 1.0 FT  discovery request to this task.  o  o  the Consume of the Consume of the submit dollars	62,300 62,300 for a at can be age of two 81,900 81,900 TP for a uests or 62,300 62,300 er ements. upfront to

## Attorney General State Legal Services

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	<b>Payments</b>	Lump Sum	Gov Rec
			his decision unit				
			additional part-ti				
			th processing cor nit the number of				
Other	0.00	8,800	0	nouro workeu	0	0	8,800
Total	0.00						
IOlai	0.00	8,800	U	U	U	U	8,800
			outer technology. ending authority			ongoing nature (	of the federal
Federal	0.00	0	250,000	0	0	0	
Total	0.00	0	250,000	0	0		250,000
EV 2000 Coule				•			250,000 250,000
rt 2009 GOV'S	Recommen	dation		·			
General	Recommen 208.15	17,952,800	814,600	305,700	0	0	
			814,600 0	305,700 0	0	0	250,000
General	208.15	17,952,800	•	•	_	_	<b>250,000</b> 19,073,100
General Dedicated	208.15 0.00	17,952,800 0	0	0	0	0	<b>250,000</b> 19,073,100 0